

# NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

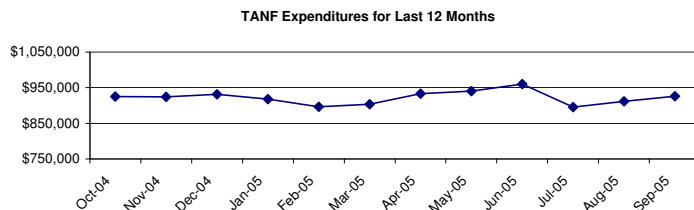
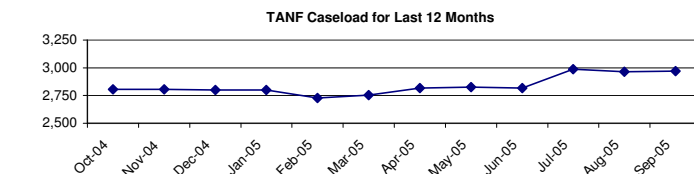
### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2005 - SEPTEMBER 2005

#### Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) APPROPRIATION 2005-2007 BIENNIUM \$24,260,000

BUDGET (7/05-9/05)		ACTUAL (7/05-9/05)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,974	\$ 340	2,788	\$ 327	\$ 2,733,312	11.3%

##### PROGRAM NOTES:

Average monthly TANF recipients:	7,255
Average number of children receiving TANF benefits:	5,135
Average number of child only cases:	705
Average number of individuals participating in work activities:	1,731
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$323,356

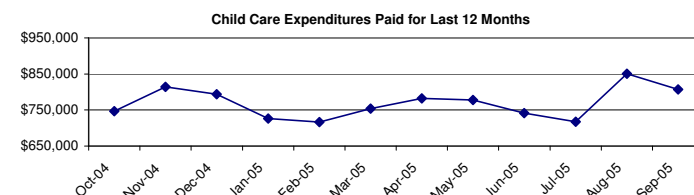
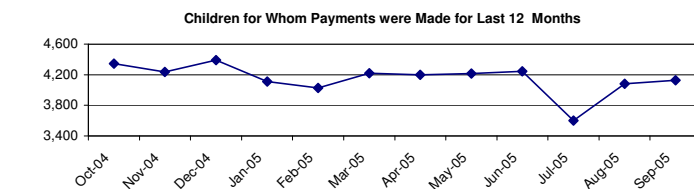


#### Section 2: CHILD CARE ASSISTANCE (CCA) APPROPRIATION 2005-2007 BIENNIUM \$21,963,124

BUDGET (8/05-9/05)		ACTUAL (8/05-9/05)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
4,588	\$ 188	4,104	\$ 202	\$ 1,658,147	7.5%

##### PROGRAM NOTES:

Average number of Non-TANF children:	3,083
Average number of TANF children:	861
Average number of families receiving payments:	2,475
Average payment per family:	\$335

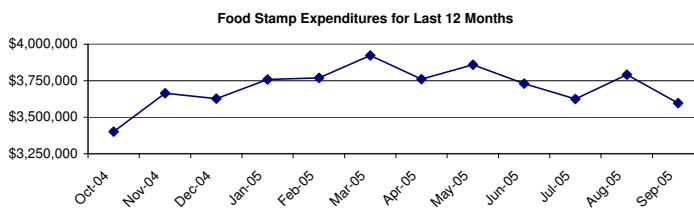
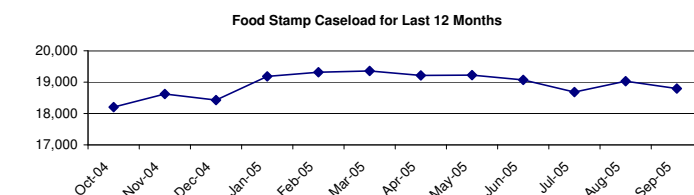


#### Section 3: FOOD STAMPS APPROPRIATION 2005-2007 BIENNIUM \$105,840,659

BUDGET (7/05-9/05)		ACTUAL (7/05-9/05)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
19,991	\$ 192	18,835	\$ 195	\$ 11,012,201	10.4%

##### PROGRAM NOTES:

Average number of individuals receiving food stamps:	41,896
Average number of children under 18 receiving food stamps:	19,187
Average number of cases with an elderly person (60 or older) :	3,381
Average number of cases with earned income:	8,238



**\*Percent of Biennium Expired 12.5%** - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 3 months of payments have been made or 12.5% (3/24) of the biennium has expired.

**\*\*Percent of Biennium Expired 8.33%** - Payments for Child Care, Medical Assistance, and Long Term Care are made when a billing for the previous month's services have been received. Therefore approximately 2 months of payments have been made or 8.33% (2/24) of the biennium has expired.

# NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

#### JULY 2005 - SEPTEMBER 2005 (continued)

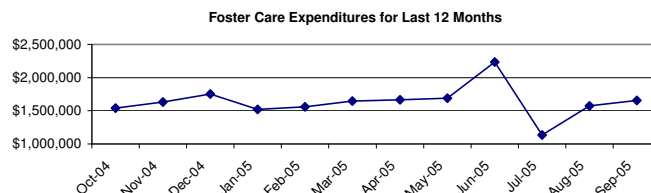
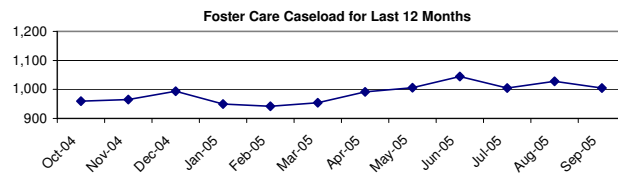
#### Section 4: FOSTER CARE (MAINTENANCE AND REHAB)

##### APPROPRIATION 2005-2007 BIENNIUM \$58,311,009

BUDGET (7/05-9/05)		ACTUAL (7/05-9/05)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,045	Varied by placement	1,013	See program notes	\$ 5,629,868	9.7%

#### PROGRAM NOTES:

Average monthly cost foster care family homes (46% of caseload):	\$677
Average monthly cost therapeutic family foster care (18% of caseload):	\$3,089
Average monthly cost Residential Child Care Facilities/Group Homes (26% of caseload):	\$3,558
Average monthly cost Residential Treatment Centers: (10% of caseload):	\$9,209
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$352,488



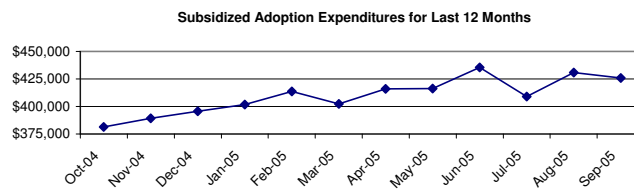
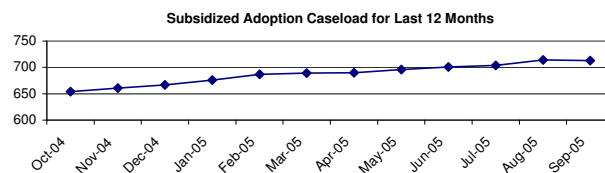
#### Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN

##### APPROPRIATION 2005-2007 BIENNIUM \$10,970,862

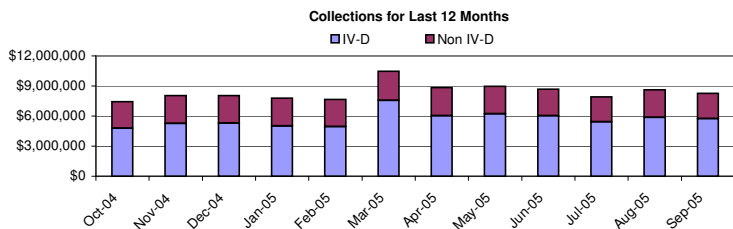
BUDGET (7/05-9/05)		ACTUAL (7/05-9/05)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
722	\$ 584	710	\$ 600	\$ 1,265,545	11.5%

#### PROGRAM NOTES:

A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.



#### Section 6 - CHILD SUPPORT ENFORCEMENT



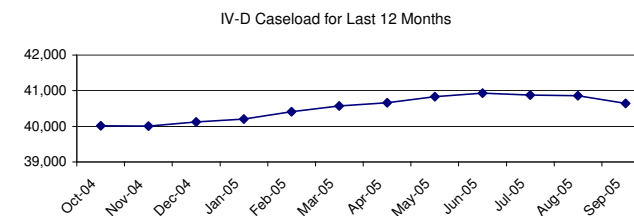
Total Collections for Last 12 Months \$100,742,261

% of Collections Received from

-IV-D clients	67.8%
-Non-IV-D clients	<u>32.2%</u>
	100.0%

Collections Distributed to

-TANF Grant Program (see section 1)	1.8%
-Foster Care Program (see section 4)	1.7%
-Federal government reimbursement	4.1%
-IV-D Families	54.8%
-Non-IV-D Families	32.2%
-Other States	4.9%
-Other	<u>0.5%</u>
	100.0%



#### PROGRAM NOTES:

A IV-D case is any case in which the custodial parent has assigned their rights to receive support payments to the State as a condition of receiving public assistance or has filed as application for services provided by the Child Support Enforcement Agency.

A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

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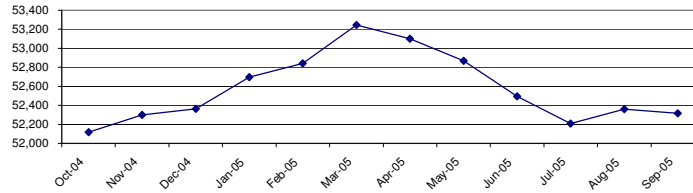
### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

#### JULY 2005 - SEPTEMBER 2005 (continued)

#### Section 7 - MEDICAID ELIGIBLES

##### 2005 - 2007 BIENNIUM

Medicaid Eligibles for the Last 12 Months



**Note:** Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

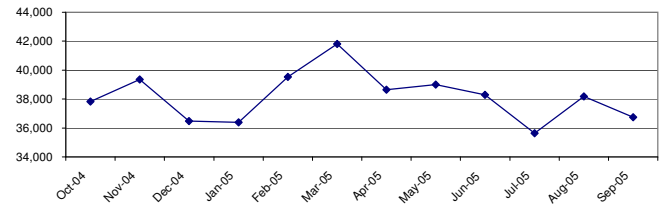
Approximately 51% of the above eligibles are under the age of 21, 16% are disabled and 12% are classified as Aged.

#### Section 8 - MEDICAL ASSISTANCE

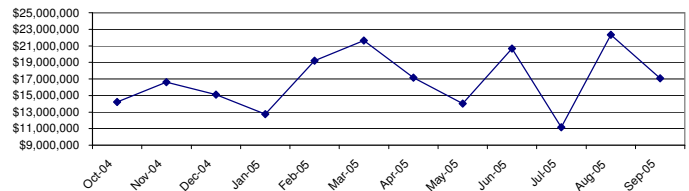
##### APPROPRIATION 2005 - 2007 BIENNIUM \$383,368,025

Service	Actual Paid (8/05-9/05)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
Inpatient Hospital	973	4,040	7,861,616	9.7%
Outpatient Hospital	6,339	320	4,052,036	10.0%
Dental	3,009	169	1,016,720	7.7%
Net Drugs (Includes Rebates)	23,444	173	8,093,267	12.2%
Physician	16,526	138	4,549,677	8.1%
Other	--	--	13,855,478	10.9%
<b>Total Medical Assistance Expenditures to Date</b>			<b>39,428,794</b>	<b>10.3%</b>

Recipient Claims Paid for Medical Assistance for the Last 12 Months



Medical Assistance Expenditures for the Last 12 Months



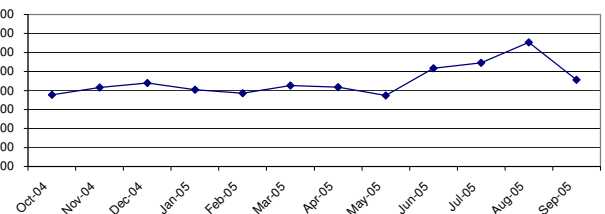
PROGRAM NOTES:

#### Section 9 - LONG TERM CARE CONTINUUM

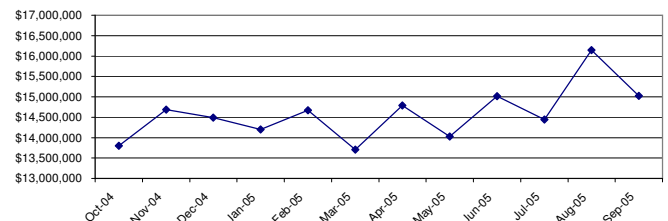
##### APPROPRIATION 2005 - 2007 BIENNIUM \$394,012,933

Service	Budget (8/05-9/05)		Actual Paid (8/05-9/05)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used**
Nursing Homes	3,600	3,812	3,769	3,650	27,512,446	8.0%
Basic Care	457	1,177	508	1,038	1,055,088	7.9%
SPED	1,368	361	1,243	399	990,853	7.6%
Expanded SPED	180	169	132	264	69,401	8.3%
TBI - Waiver	44	2,367	28	2,564	143,606	5.0%
Aged & Disabled Waiver	399	319	316	751	474,517	14.0%
Targeted Case Management	479	167	451	97	87,839	4.3%
Personal Care Option	684	888	372	1,117	831,159	5.4%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>31,164,909</b>	<b>7.9%</b>

Recipient Claims Paid for the Long Term Care Continuum for the Last 12 Months



Long Term Care Continuum Expenditures for the Last 12 Months



PROGRAM NOTES:

The Nursing Home rates are adjusted on January 1st of each year.

**\*\*Percent of Biennium Expired 8.33%** - Payments for Child Care, Medical Assistance, and Long Term Care are made when a billing for the previous month's services have been received. Therefore approximately 2 months of payments have been made or 8.33% (2/24) of the biennium has expired.